

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
Administration										
Salaries										

Selectman Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Selectman 2	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Selectman 3	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Selectman 4					\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Selectman 5					\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Adm. Asst	\$35,000.00	\$36,050.00	\$37,100.00	\$37,100.00	\$39,000.00	\$15,888.84	\$23,111.16	\$40,950.00	\$1,950.00	5.00%
Benefits			\$5,000.00	\$5,000.00	\$5,290.00	\$2,286.03	\$3,003.97	\$5,700.00	\$410.00	7.75%
Clerk/Tax Collector	\$11,250.00	\$10,901.15	\$11,020.00	\$9,647.25	\$13,680.00	\$4,145.00	\$9,535.00	\$14,400.00	\$720.00	5.26%
Assistant Clerk/Tax Collector	\$4,861.39	\$7,245.00	\$9,189.60	\$7,056.00	\$9,360.00	\$2,954.25	\$6,405.75	\$9,850.00	\$490.00	5.24%
Assessor Chair	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$625.00	\$625.00	\$1,250.00	\$0.00	0.00%
Assessor 2	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$475.00	\$475.00	\$950.00	\$0.00	0.00%
Assessor 3	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$475.00	\$475.00	\$950.00	\$0.00	0.00%
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
Reg. of Voters	\$300.00	\$325.00	\$375.00	\$375.00	\$375.00	\$187.50	\$187.50	\$400.00	\$25.00	6.67%
Election Workers	\$832.00	\$998.00	\$900.00	\$964.50	\$1,150.00	\$297.50	\$852.50	\$1,150.00	\$0.00	0.00%
Total Salaries	\$59,093.39	\$62,369.15	\$70,434.60	\$66,992.75	\$72,605.00	\$27,934.12	\$44,670.88	\$76,200.00	\$3,595.00	4.95%

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Fiscal Year 2006/2007

Department Submissions

2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
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Administrative Expenses

Electricity	\$1,552.92	\$1,576.79	\$1,650.00	\$1,811.91	\$1,650.00	\$696.58	\$953.42	\$2,000.00	\$350.00	21.21%
Machine Maint.	\$1,301.08	\$1,609.86	\$1,000.00	\$900.00	\$1,100.00	\$0.00	\$1,100.00	\$1,000.00	-\$100.00	-9.09%
Travel/Education	\$2,400.81	\$3,791.61	\$2,400.00	\$3,231.19	\$2,400.00	\$874.23	\$1,525.77	\$3,000.00	\$600.00	25.00%
Postage	\$2,290.97	\$1,535.07	\$1,800.00	\$1,009.61	\$1,800.00	\$1,682.81	\$117.19	\$1,500.00	-\$300.00	-16.67%
Office Supplies	\$2,167.12	\$2,563.75	\$2,100.00	\$1,837.04	\$2,100.00	\$861.56	\$1,238.44	\$2,000.00	-\$100.00	-4.76%
Advertising	\$778.05	\$1,001.53	\$400.00	\$323.92	\$400.00	\$179.50	\$220.50	\$400.00	\$0.00	0.00%
Telephone	\$625.60	\$587.87	\$750.00	\$776.76	\$850.00	\$349.09	\$500.91	\$940.00	\$90.00	10.59%
Lien Costs	\$1,746.50	\$1,411.07	\$1,600.00	\$1,218.28	\$1,600.00	\$221.00	\$1,379.00	\$1,600.00	\$0.00	0.00%
Lien Costs - Wages	\$365.00	\$326.00	\$365.00	\$328.00	\$365.00	\$0.00	\$365.00	\$365.00	\$0.00	0.00%
Heating Oil	\$839.58	\$968.40	\$1,000.00	\$1,418.29	\$1,800.00	\$54.03	\$1,745.97	\$2,200.00	\$400.00	22.22%
Dues/Memberships	\$2,127.82	\$2,280.13	\$2,100.00	\$2,297.45	\$2,300.00	\$414.13	\$1,885.87	\$2,400.00	\$100.00	4.35%
Banking Costs	\$148.88	\$3.00	\$200.00	\$1.35	\$50.00	\$12.00	\$38.00	\$50.00	\$0.00	0.00%
Tax Maps	\$604.75	\$1,164.50	\$800.00	\$2,064.00	\$1,200.00	\$814.00	\$386.00	\$1,500.00	\$300.00	25.00%
Books & Publications	\$210.00	\$148.00	\$250.00	\$237.00	\$200.00	\$0.00	\$200.00	\$250.00	\$50.00	25.00%
Legal Fees	\$1,345.50	\$2,484.00	\$3,500.00	\$1,406.25	\$2,950.00	\$0.00	\$2,950.00	\$2,500.00	-\$450.00	-15.25%
Other Election Costs	\$50.10	\$41.45	\$75.00	\$147.02	\$75.00	\$56.88	\$18.12	\$150.00	\$75.00	100.00%
Audit	\$3,100.00	\$2,760.00	\$2,870.00	\$2,870.00	\$3,000.00	\$2,985.00	\$15.00	\$3,105.00	\$105.00	3.50%
Assessing-Appraisal	\$3,272.50	\$2,500.00	\$3,300.00	\$4,400.00	\$3,300.00	\$0.00	\$3,300.00	\$4,000.00	\$700.00	21.21%
Assessing - Quarter Review	\$0.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$4,000.00	\$300.00	8.11%
Town Report & Meeting Exp.	\$819.30	\$1,251.39	\$1,100.00	\$1,175.30	\$1,500.00	\$0.00	\$1,500.00	\$1,300.00	-\$200.00	-13.33%
Miscellaneous	\$57.07	\$325.66	\$300.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Tax Bills	\$0.00	\$0.00	\$0.00	\$82.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Newsletter	\$965.73	\$570.00	\$800.00	\$800.00	\$800.00	\$400.00	\$400.00	\$900.00	\$100.00	12.50%
Records Preservation	\$1,000.00	\$2,528.80	\$1,000.00	\$59.04	\$1,000.00	\$216.60	\$783.40	\$1,000.00	\$0.00	0.00%
Sales Tax	\$11.89	\$14.48	\$15.00	\$14.34	\$15.00	\$0.00	\$15.00	\$25.00	\$10.00	66.67%
Total Expenses	\$27,781.17	\$31,443.36	\$33,075.00	\$28,412.25	\$34,155.00	\$9,817.41	\$24,337.59	\$36,185.00	\$2,030.00	5.94%

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Gen'l Assistance	\$306.00	\$229.63	\$3,000.00	\$623.00	\$1,000.00	\$91.55	\$908.45	\$500.00	-\$500.00	-50.00%
Insurances										
FICA-Town Share	\$4,885.11	\$5,171.00	\$5,904.24	\$5,487.55	\$6,675.54	\$2,465.96	\$4,209.58	\$6,622.53	-\$53.01	-0.79%
Medicare - Town Share	\$1,142.49	\$1,209.36	\$1,380.83	\$1,283.37	\$1,561.22	\$576.71	\$984.51	\$1,548.82	-\$12.40	-0.79%
Property & Casualty	\$6,113.50	\$7,514.50	\$7,000.00	\$6,293.00	\$7,600.00	\$3,178.50	\$4,421.50	\$7,000.00	-\$600.00	-7.89%
Public Officials	\$859.50	\$988.50	\$2,000.00	\$2,930.00	\$3,000.00	\$1,528.50	\$1,471.50	\$3,100.00	\$100.00	3.33%
Workers Comp	\$1,878.00	\$1,745.00	\$2,000.00	\$2,242.00	\$1,800.00	\$0.00	\$1,800.00	\$2,400.00	\$600.00	33.33%
Volunteer Coverage	\$0.00	\$0.00	\$0.00	\$408.75	\$300.00	\$0.00	\$300.00	\$450.00	\$150.00	50.00%
Unemployment	-\$373.00	\$0.00	\$300.00	\$885.50	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
Deductible Fund	\$0.00	\$0.00	\$1,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
Total Insurance	\$14,505.60	\$16,628.36	\$19,585.07	\$19,530.17	\$21,336.76	\$7,749.67	\$13,587.09	\$21,521.35	\$184.59	0.87%
Equipment										
Hardware/Software	\$482.91	\$245.93	\$500.00	\$1,085.57	\$500.00	\$713.54	-\$213.54	\$300.00	-\$200.00	-40.00%
Other	\$3,339.98	\$148.42	\$200.00	\$239.84	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
Total Equipment	\$3,822.89	\$394.35	\$700.00	\$1,325.41	\$800.00	\$713.54	\$86.46	\$600.00	-\$200.00	-25.00%
Town Hall Maintenance										
Furnace Maint.	\$174.23	\$218.95	\$200.00	\$169.95	\$250.00	\$169.95	\$80.05	\$200.00	-\$50.00	-20.00%
Lighting	\$0.00	\$328.84	\$100.00	\$78.81	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
General Maint.	\$282.64	\$157.10	\$300.00	\$2,809.66	\$200.00	\$188.79	\$11.21	\$200.00	\$0.00	0.00%
Grounds	\$530.79	\$618.80	\$550.00	\$662.87	\$650.00	\$256.47	\$393.53	\$750.00	\$100.00	15.38%
Keys & Locks	\$0.00	\$0.00	\$150.00	\$195.70	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	100.00%
Septic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Other	\$0.00	\$0.00	\$0.00	\$61.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Floor/Carpeting	\$0.00	\$0.00	\$200.00	\$193.38	\$100.00	\$19.98	\$80.02	\$1,600.00	\$1,500.00	1500.00%
Plumbing	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Maint.	\$987.66	\$1,323.69	\$1,600.00	\$4,171.97	\$1,300.00	\$635.19	\$664.81	\$3,050.00	\$1,750.00	134.62%
TOTAL ADMINISTRATION	\$106,496.71	\$112,388.54	\$128,394.67	\$121,055.55	\$131,196.76	\$46,941.48	\$84,255.28	\$138,056.35	\$6,859.59	5.23%

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SOCIAL SERVICES										
Downeast Horizons	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00		\$0.00	#DIV/0!
EAAA	\$200.00	\$250.00	\$250.00	\$250.00	\$1.00	\$1.00	\$0.00		-\$1.00	-100.00%
CHCS	\$600.00	\$600.00	\$600.00	\$600.00	\$1.00	\$1.00	\$0.00	\$600.00	\$599.00	#####
WHCA	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	#DIV/0!
Me. Coast Hospital	\$600.00	\$600.00	\$600.00	\$600.00	\$1.00	\$1.00	\$0.00		-\$1.00	-100.00%
Yesterday's Children	\$0.00	\$100.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$300.00	\$299.00	#####
Grand Auditorium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	#DIV/0!
Lamoine Historical Society	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00		-\$1.00	-100.00%
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$600.00	\$600.00	\$1.00	\$1.00	\$0.00		-\$1.00	-100.00%
Combat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	#DIV/0!
WIC Clinic	\$570.00	\$600.00	\$600.00	\$600.00	\$1.00	\$1.00	\$0.00	\$540.00	\$539.00	#####
American Red Cross-E.ME	\$600.00	\$600.00	\$600.00	\$600.00	\$1.00	\$1.00	\$0.00		-\$1.00	-100.00%
Down East AIDS Network	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$600.00	\$599.00	#####
Child & Family Opportunities	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	#DIV/0!
FIA-Community Connection	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00		-\$1.00	-100.00%
Hospice of Hancock County	\$150.00	\$150.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$300.00	\$299.00	#####
Hancock County Home Care	\$0.00	\$0.00	\$579.00	\$579.00	\$0.00	\$0.00	\$0.00	\$579.00	\$579.00	#DIV/0!
Open Door Recovery Center	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	\$400.00	\$399.00	#####
United Cerebral Palsy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	#DIV/0!
Total	\$4,520.00	\$4,100.00	\$5,629.00	\$5,629.00	\$12.00	\$12.00	\$0.00	\$4,519.00	\$4,507.00	#####
Ellsworth Library	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00		-\$2,500.00	-100.00%
County Tax	\$75,857.49	\$86,788.24	\$93,276.09	\$93,276.09	\$92,247.66	\$92,247.66	\$0.00	\$108,000.00	\$15,752.34	17.08%

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PUBLIC SAFETY

Fire Department

Chief's Salary	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00%
Personnel Pay	\$5,700.00	\$5,325.00	\$5,500.00	\$5,250.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
Electricity	\$1,228.45	\$1,061.53	\$1,300.00	\$1,305.63	\$1,300.00	\$401.83	\$898.17	\$1,400.00	\$100.00	7.69%
Telephone	\$1,260.69	\$832.26	\$700.00	\$835.44	\$700.00	\$289.94	\$410.06	\$700.00	\$0.00	0.00%
Heating Oil	\$1,678.26	\$1,456.63	\$2,000.00	\$2,978.92	\$2,835.00	\$128.47	\$2,706.53	\$3,000.00	\$165.00	5.82%
Truck Maintenance	\$1,109.53	\$3,907.00	\$4,000.00	\$4,090.41	\$3,500.00	\$1,096.69	\$2,403.31	\$3,500.00	\$0.00	0.00%
Pump Maintenance	\$266.40	\$120.57	\$2,000.00	\$923.44	\$1,000.00	\$517.24	\$482.76	\$1,000.00	\$0.00	0.00%
Body Work	\$1,468.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Rescue Boat Maintenance	\$404.17	\$50.49	\$150.00	\$500.55	\$150.00	\$671.05	-\$521.05	\$300.00	\$150.00	100.00%
Radio Maintenance	\$709.23	\$523.24	\$700.00	\$937.12	\$700.00	\$256.00	\$444.00	\$800.00	\$100.00	14.29%
Equipment Maintenance	\$539.13	\$367.49	\$500.00	\$251.31	\$500.00	\$265.00	\$235.00	\$500.00	\$0.00	0.00%
Lights & Batteries	\$396.91	\$251.65	\$150.00	\$632.12	\$200.00	\$50.00	\$150.00	\$300.00	\$100.00	50.00%
Station Supplies	\$354.98	\$204.64	\$300.00	\$237.64	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
Hand Tools	\$318.45	\$176.73	\$100.00	\$18.94	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
First Aid	\$0.00	\$5.15	\$200.00	\$319.10	\$200.00	\$271.62	-\$71.62	\$250.00	\$50.00	25.00%
Inoculation Prg.	\$0.00	\$0.00	\$300.00	\$279.85	\$300.00	\$223.88	\$76.12	\$300.00	\$0.00	0.00%
Respiratory Fit Testing	\$0.00	\$295.10	\$500.00	\$330.15	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
Station Repairs	\$341.91	\$3,367.32	\$500.00	\$660.42	\$500.00	\$501.75	-\$1.75	\$500.00	\$0.00	0.00%
Hydrants	\$866.76	\$753.00	\$600.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Gas & Diesel	\$732.07	\$379.41	\$700.00	\$797.99	\$800.00	\$309.70	\$490.30	\$1,000.00	\$200.00	25.00%
Extinguishers	\$34.00	\$85.00	\$100.00	\$80.20	\$100.00	\$72.30	\$27.70	\$100.00	\$0.00	0.00%
Oil & Fluids	\$141.68	\$0.00	\$200.00	\$26.94	\$200.00	\$0.00	\$200.00	\$100.00	-\$100.00	-50.00%
Foam	\$191.94	\$296.25	\$200.00	\$0.00	\$300.00	\$0.00	\$300.00	\$350.00	\$50.00	16.67%
Air Pack Maint.	\$1,018.84	\$795.63	\$1,000.00	\$576.20	\$1,300.00	\$197.19	\$1,102.81	\$1,300.00	\$0.00	0.00%
Fire Prevention	\$313.08	\$18.84	\$100.00	\$0.00	\$100.00	\$50.00	\$50.00	\$50.00	-\$50.00	-50.00%
Dues & Memberships	\$482.50	\$508.90	\$500.00	\$496.95	\$500.00	\$160.00	\$340.00	\$500.00	\$0.00	0.00%
Training	\$1,654.24	\$220.00	\$1,500.00	\$181.00	\$1,500.00	\$52.90	\$1,447.10	\$1,500.00	\$0.00	0.00%
Other	\$41.78	\$41.15	\$50.00	\$125.51	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	\$1,000.00	-100.00%
NFPA Books	\$565.00	\$580.50	\$600.00	\$625.50	\$650.00	\$625.50	\$24.50	\$650.00	\$0.00	0.00%
Pager	\$427.00	\$1,720.00	\$900.00	\$1,290.00	\$900.00	\$0.00	\$900.00	\$1,600.00	\$700.00	77.78%
Attack Hose/Nozzles	\$506.00	\$126.21	\$300.00	\$949.50	\$600.00	\$480.00	\$120.00	\$0.00	-\$600.00	-100.00%
Supply Hose	\$55.00	\$655.00	\$500.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$650.00	-\$650.00	-50.00%
Indian Tanks	\$132.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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Turnout Gear	\$7,570.66	\$2,099.00	\$1,500.00	\$2,322.50	\$1,500.00	\$719.00	\$781.00	\$1,500.00	\$0.00	0.00%
Radio Purchases	\$739.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Air Pack Replacement	\$0.00	\$0.00	\$1,000.00	\$1,076.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Equipment Purchases	\$0.00	\$4,500.00	\$700.00	\$0.00	\$0.00	\$86.46	-\$86.46	\$0.00	\$0.00	#DIV/0!
Truck/Ladder/hose Testing	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
Total Fire	\$32,448.12	\$31,923.69	\$31,300.00	\$29,300.08	\$30,385.00	\$8,626.52	\$21,758.48	\$31,600.00	\$1,215.00	4.00%
Ambulance	\$6,555.00	\$7,475.00	\$7,475.00	\$7,475.00	\$8,970.00	\$8,970.00	\$0.00	\$8,970.00	\$0.00	0.00%
Police Patrol*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Dispatching	\$1,056.94	\$2,113.89	\$2,113.89	\$2,140.81	\$2,167.75	\$1,083.89	\$1,083.86	\$2,167.75	\$0.00	0.00%
Animal Control	\$725.66	\$120.84	\$700.00	\$1,002.40	\$700.00	\$64.00	\$636.00	\$800.00	\$100.00	14.29%
TOTAL PUBLIC SAFETY	\$40,785.72	\$41,633.42	\$41,588.89	\$39,918.29	\$42,222.75	\$18,744.41	\$23,478.34	\$43,537.75	\$1,315.00	3.11%
FIRE TRUCK RESERVE	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Debt Service - Fire Truck			\$25,320.90	\$25,320.90	\$29,050.00	\$3,729.10	\$25,320.90	\$28,240.00	-\$810.00	-2.79%
Fire Dept. Ventilation/Painting	\$19,250.00	\$19,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
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WASTE DISPOSAL

Transfer Station

Labor	\$8,637.00	\$8,609.58	\$9,500.00	\$8,899.00	\$9,500.00	\$4,042.00	\$5,458.00	\$9,500.00	\$0.00	0.00%
PERC	\$30,062.40	\$37,339.98	\$35,415.00	\$30,573.50	\$45,068.00	\$9,834.51	\$35,233.49	\$36,300.00	-\$8,768.00	-19.46%
Transportation	\$18,464.92	\$19,965.98	\$18,750.00	\$23,064.24	\$23,800.00	\$7,927.10	\$15,872.90	\$32,350.00	\$8,550.00	35.92%
Toilet	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$368.00	\$712.00	\$1,160.00	\$80.00	7.41%
Maintenance	\$266.16	\$3,712.79	\$800.00	\$222.55	\$1,000.00	\$41.00	\$959.00	\$500.00	-\$500.00	-50.00%
Electricity	\$312.58	\$271.30	\$325.00	\$320.89	\$325.00	\$73.01	\$251.99	\$400.00	\$75.00	23.08%
Telephone	\$172.32	\$148.04	\$175.00	\$158.33	\$175.00	\$48.26	\$126.74	\$180.00	\$5.00	2.86%
Other	\$40.34	\$301.00	\$100.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	-\$300.00	-100.00%
Hazardous Waste	\$0.00	\$0.00	\$0.00	\$505.00	\$550.00	\$249.93	\$300.07	\$600.00	\$50.00	9.09%
Demolition Debris	\$65.30	\$290.05	\$350.00	\$124.40	\$350.00	\$165.85	\$184.15	\$200.00	-\$150.00	-42.86%
DEP Permits	\$324.00	\$329.00	\$350.00	\$341.00	\$350.00	\$342.00	\$8.00	\$350.00	\$0.00	0.00%
Septic Sludge	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%
Recycling Contract	\$3,874.88	\$3,889.37	\$6,150.00	\$3,953.94	\$6,700.00	\$2,577.15	\$4,122.85	\$5,600.00	-\$1,100.00	-16.42%
Dump Closing/Monitoring	\$53,914.87	\$4,682.48	\$6,135.00	\$4,932.68	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Total Solid Waste/Recycl	\$118,014.77	\$81,419.57	\$79,930.00	\$74,975.53	\$94,998.00	\$26,468.81	\$68,529.19	\$92,940.00	-\$2,058.00	-2.17%

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
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PLANNING

Planning Board

Supplies	\$374.36	\$94.73	\$150.00	\$99.65	\$150.00	\$0.00	\$150.00	\$100.00	-\$50.00	-33.33%
Postage	-\$350.21	\$317.90	\$400.00	\$460.11	\$400.00	\$77.37	\$322.63	\$400.00	\$0.00	0.00%
Maps/Mylars	\$55.00	\$50.00	\$100.00	\$0.00	\$100.00	\$12.00	\$88.00	\$100.00	\$0.00	0.00%
Advertising	\$333.45	\$389.39	\$300.00	\$436.14	\$300.00	\$75.93	\$224.07	\$300.00	\$0.00	0.00%
Planning Resources	\$0.00	\$86.30		\$0.00	\$550.00	\$0.00	\$550.00	\$100.00	-\$450.00	-81.82%
Appeals Board			\$200.00	\$0.00	\$200.00	\$11.97	\$188.03	\$200.00	\$0.00	0.00%

Total Board	\$412.60	\$938.32	\$1,150.00	\$995.90	\$1,700.00	\$177.27	\$1,522.73	\$1,200.00	-\$500.00	-29.41%
Hancock Cty Plng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Planning	\$412.60	\$938.32	\$1,150.00	\$995.90	\$1,700.00	\$177.27	\$1,522.73	\$1,200.00	-\$500.00	-29.41%

CODE ENFORCEMENT

Salary	\$7,650.00	\$10,320.00	\$10,630.00	\$10,705.00	\$10,950.00	\$4,632.65	\$6,317.35	\$11,500.00	\$550.00	5.02%
Deputy Wages	\$0.00	\$172.50	\$500.00	\$120.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Supplies/Printing	\$1,417.31	\$102.27	\$300.00	\$0.00	\$300.00	\$6.87	\$293.13	\$300.00	\$0.00	0.00%
Mileage	\$0.00	\$631.38	\$225.00	\$446.08	\$500.00	\$0.00	\$500.00	\$650.00	\$150.00	30.00%
Phone	\$0.00	\$0.00	\$0.00	\$24.86	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%
Legal	\$348.00	\$4.42	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Advertising	\$0.00	\$0.00	\$0.00	\$13.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Training	\$14.00	\$120.00	\$100.00	\$98.00	\$100.00	\$0.00	\$100.00	\$200.00	\$100.00	100.00%
Miscellaneous	\$39.78	\$57.33	\$50.00	\$15.26	\$100.00	\$11.91	\$88.09	\$100.00	\$0.00	0.00%

Total CEO Budget	\$9,469.09	\$11,407.90	\$12,305.00	\$11,422.86	\$13,000.00	\$4,651.43	\$8,348.57	\$13,800.00	\$800.00	6.15%
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EDUCATION	\$1,793,511.39	\$2,006,174.71	\$2,099,600.29	\$2,159,785.16	\$2,120,839.83	\$641,037.87	\$1,479,801.96			
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Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
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ROAD MAINTENANCE

Road Commissioner Salary	\$500.00	\$500.00	\$650.00	\$500.00	\$500.00	\$250.00	\$250.00	\$500.00	\$0.00	0.00%
Road Commissioner Exp.	\$516.42	\$468.60	\$500.00	\$482.92	\$250.00	\$64.80	\$185.20	\$250.00	\$0.00	0.00%
Total Road Commissioner	\$1,016.42	\$968.60	\$1,150.00	\$982.92	\$750.00	\$314.80	\$435.20	\$750.00	\$0.00	0.00%

**GENERAL MAINTENANCE -
Non Specific Road Items**

General Maintenance	\$10,302.28	\$0.00	\$1,000.00	\$48.50	-\$500.00	\$25.00	-\$525.00	\$1,000.00	\$1,500.00	-300.00%
Mowing	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,500.00	\$1,260.00	\$240.00	\$1,750.00	\$250.00	16.67%
Sweeping	\$1,200.00	\$1,800.00	\$1,400.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Crack Sealing	\$5,400.00	\$3,200.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00%
Grading	\$225.00	\$600.00	\$200.00	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
Tree Removal	\$0.00	\$0.00	\$5,000.00	\$833.00	\$2,500.00	\$196.00	\$2,304.00	\$2,500.00	\$0.00	0.00%

Specific Roads

Buttermilk Road	\$466.46	\$2,173.56	\$1,500.00	\$1,514.42	\$1,500.00	\$0.00	\$1,500.00	\$1,900.00	\$400.00	26.67%
Shore Road	\$0.00	\$18,271.52	\$2,500.00	\$7,664.11	\$2,500.00	\$0.00	\$2,500.00	\$2,900.00	\$400.00	16.00%
Mill Road	\$150.00	\$211.20	\$2,500.00	\$4,655.00	\$1,000.00	\$0.00	\$1,000.00	\$1,200.00	\$200.00	20.00%
Walker Road	\$0.00	\$295.29	\$2,500.00	\$1,000.00	\$500.00	\$0.00	\$500.00	\$2,500.00	\$2,000.00	400.00%
Asa's Lane	\$136.47	\$0.00	\$500.00	\$1,000.00	\$1,000.00	\$800.00	\$200.00	\$1,100.00	\$100.00	10.00%
Needle's Eye Road	\$0.00	\$245.56	\$250.00	\$4,950.00	\$750.00	\$1,294.88	-\$544.88	\$1,000.00	\$250.00	33.33%
Clamshell Alley	\$0.00	\$0.00	\$50.00	\$0.00	\$100.00	\$0.00	\$100.00	\$200.00	\$100.00	100.00%
Cos Cob Avenue	\$0.00	\$0.00	\$50.00	\$0.00	\$100.00	\$0.00	\$100.00	\$200.00	\$100.00	100.00%
Raccoon Cove Road	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$700.00	\$500.00	250.00%
Marlboro Beach Rd	\$0.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$0.00	\$500.00	\$800.00	\$300.00	60.00%
Seal Point Road	\$1,188.00	\$1,060.36	\$3,000.00	\$2,930.68	\$3,000.00	\$475.00	\$2,525.00	\$1,900.00	-\$1,100.00	-36.67%
Berry's Cove Road	\$175.00	\$0.00	\$175.00	\$2,400.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
Gully Brook Road	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$200.00	\$150.00	300.00%
MacQuinn Road	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$200.00	-\$50.00	-20.00%
Maxwell Avenue	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$200.00	-\$100.00	-33.33%
Lorimer Road	\$1,874.00	\$860.00	\$500.00	\$0.00	\$750.00	\$0.00	\$750.00	\$200.00	-\$550.00	-73.33%
Birchlawn Drive	\$1,119.06	\$0.00	\$1,000.00	\$2,163.71	\$1,500.00	\$0.00	\$1,500.00	\$400.00	-\$1,100.00	-73.33%
Parking Lots	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00%
Street Signs	\$1,082.40	\$886.15	\$1,000.00	\$769.32	\$1,000.00	\$418.95	\$581.05	\$1,000.00	\$0.00	0.00%
Total Gen'l Maintenance	\$24,518.67	\$30,803.64	\$32,075.00	\$33,628.74	\$21,300.00	\$4,469.83	\$16,830.17	\$30,650.00	\$9,350.00	43.90%

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
Snow Removal										
Plow Contract	\$97,600.00	\$99,600.00	\$90,000.00	\$90,000.00	\$90,000.00	\$19,041.64	\$70,958.36	\$90,000.00	\$0.00	0.00%
Salt/Sand	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Hydrant Plowing	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
Other	\$0.00	\$49.87	\$300.00	\$25.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
Clogged Culverts	\$1,220.00	\$800.00	\$250.00	\$375.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Total Snow	\$99,070.00	\$100,699.87	\$90,800.00	\$90,400.00	\$91,050.00	\$19,041.64	\$72,008.36	\$91,050.00	\$0.00	0.00%
Salt/Sand Shed Reserve	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00%
Streetlights	\$755.82	\$687.24	\$775.00	\$684.44	\$725.00	\$228.12	\$496.88	\$825.00	\$100.00	13.79%
Total Maintenance	\$125,360.91	\$133,159.35	\$129,800.00	\$130,696.10	\$113,825.00	\$24,054.39	\$89,770.61	\$128,275.00	\$14,450.00	12.69%

MAJOR PROJECTS

Mill Road Paving	\$0.00	\$0.00	\$25,000.00	\$21,687.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Walker Rd. Paving	\$0.00	\$0.00	\$28,000.00	\$21,362.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Route 204/184 Intersection	\$0.00	\$7,593.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Buttermilk Road Paving	\$0.00	\$31,726.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Shore Road Paving	\$0.00	\$0.00	\$0.00	\$2,520.00	\$91,682.00	\$89,441.31	\$2,240.69	\$0.00	-\$91,682.00	-100.00%
Seal Point Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,250.00	\$94,250.00	100.00%
Total Major Projects	\$19,826.76	\$39,320.07	\$53,000.00	\$45,570.79	\$91,682.00	\$89,441.31	\$2,240.69	\$94,250.00	\$2,568.00	2.80%
Total Roads	\$145,187.67	\$172,479.42	\$182,800.00	\$176,266.89	\$205,507.00	\$113,495.70	\$92,011.30	\$222,525.00	\$17,018.00	8.28%

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
Portable Classroom Maint	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
REVALUATION	\$4,000.00	\$0.00	\$18,000.00	\$18,000.00	\$5,000.00	\$5,000.00	\$0.00	\$20,000.00	\$15,000.00	300.00%

PARKS & RECREATION

Lamoine Beach	\$1,168.36	\$1,134.86	\$1,500.00	\$989.61	\$1,104.00	\$865.16	\$238.84	\$1,972.00	\$868.00	78.62%
Bloomfield Park	\$52.00	\$74.00	\$400.00	\$28.00	\$400.00	\$47.00	\$353.00	\$872.00	\$472.00	118.00%
Marlboro Beach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672.00	\$672.00	100.00%
Cemetery Lots	\$401.30	\$421.60	\$600.00	\$396.51	\$600.00	\$541.00	\$59.00	\$1,020.00	\$420.00	70.00%
YMCA Recreation	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
Total Parks & Rec.	\$4,121.66	\$4,130.46	\$5,000.00	\$3,914.12	\$4,604.00	\$3,953.16	\$650.84	\$7,036.00	\$2,432.00	52.82%

CABLE TV CHANNEL

Equipment Fund	\$0.00	\$0.00	\$0.00	\$13,376.48	\$3,500.00	\$106.70	\$3,393.30	\$3,500.00	\$0.00	0.00%
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Cable TV Channel	\$0.00	\$0.00	\$0.00	\$13,376.48	\$5,000.00	\$106.70	\$4,893.30	\$5,000.00	\$0.00	0.00%

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
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Department Submissions

2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
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1999/2000 Total Budget By Article

Solid Waste/Recycling	\$118,014.77	\$81,419.57	\$79,930.00	\$74,975.53	\$94,998.00	\$26,468.81	\$68,529.19	\$92,940.00	-\$2,058.00	-2.17%
Library	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%
Administration	\$106,496.71	\$112,388.54	\$128,394.67	\$121,055.55	\$131,196.76	\$46,941.48	\$84,255.28	\$138,056.35	\$6,859.59	5.23%
Public Safety	\$40,785.72	\$41,633.42	\$41,588.89	\$39,918.29	\$42,222.75	\$18,744.41	\$23,478.34	\$43,537.75	\$1,315.00	3.11%
Fire Truck Reserve	\$5,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Fire Truck Debt Service	\$0.00	\$0.00	\$25,320.90	\$25,320.90	\$29,050.00	\$3,729.10	\$25,320.90	\$28,240.00	-\$810.00	-2.79%
Fire Station Ventilation/Painting	\$19,250.00	\$19,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Revaluation Reserve	\$4,000.00	\$0.00	\$18,000.00	\$18,000.00	\$5,000.00	\$5,000.00	\$0.00	\$20,000.00	\$15,000.00	300.00%
Parks & Recreation	\$4,121.66	\$4,130.46	\$5,000.00	\$3,914.12	\$4,604.00	\$3,953.16	\$650.84	\$7,036.00	\$2,432.00	52.82%
Code Enforcement	\$9,469.09	\$11,407.90	\$12,305.00	\$11,422.86	\$13,000.00	\$4,651.43	\$8,348.57	\$13,800.00	\$800.00	6.15%
Planning	\$412.60	\$938.32	\$1,150.00	\$995.90	\$1,700.00	\$177.27	\$1,522.73	\$1,200.00	-\$500.00	-29.41%
Road Maintenance	\$125,360.91	\$133,159.35	\$129,800.00	\$130,696.10	\$113,825.00	\$24,054.39	\$89,770.61	\$128,275.00	\$14,450.00	12.69%
Major Road Projects	\$19,826.76	\$39,320.07	\$53,000.00	\$45,570.79	\$91,682.00	\$89,441.31	\$2,240.69	\$94,250.00	\$2,568.00	2.80%
Social Services	\$4,520.00	\$4,100.00	\$5,629.00	\$5,629.00	\$12.00	\$12.00	\$0.00	\$4,519.00	\$4,507.00	#####
Land Search	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cable TV Channel	\$0.00	\$0.00	\$0.00	\$13,376.48	\$5,000.00	\$106.70	\$4,893.30	\$5,000.00	\$0.00	0.00%
Portable Classroom Maint	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%

TOTAL TOWN BUDGE	\$461,758.22	\$461,247.63	\$507,618.46	\$494,375.52	\$535,790.51	\$226,780.06	\$309,010.45	\$577,854.10	\$42,063.59	7.85%
EDUCATION	\$1,793,511.39	\$2,006,174.71	\$2,099,600.29	\$2,159,785.16	\$2,120,839.83	\$641,037.87	\$1,479,801.96	\$0.00	#####	-100.00%
County Tax	\$75,857.49	\$86,788.24	\$93,276.09	\$93,276.09	\$92,247.66	\$92,247.66	\$0.00	\$108,000.00	\$15,752.34	17.08%

GRAND TOTAL BUDGET	\$2,331,127.10	\$2,554,210.58	\$2,700,494.84	\$2,747,436.77	\$2,748,878.00	\$960,065.59	\$1,788,812.41	\$685,854.10	#####	-75.05%
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Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
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Revenue Budget

Interest - Taxes	\$8,131.98	\$8,240.87	\$7,500.00	\$6,534.84	\$7,750.00	\$874.61	\$6,875.39	\$7,000.00	-\$750.00	-9.68%
Auto Excise	\$259,384.50	\$269,557.94	\$250,000.00	\$279,025.25	\$270,000.00	\$123,612.04	\$146,387.96	\$280,000.00	\$10,000.00	3.70%
Boat Excise Taxes	\$3,521.40	\$3,531.70	\$3,250.00	\$4,781.73	\$3,500.00	\$590.70	\$2,909.30	\$4,000.00	\$500.00	14.29%
Administration Fees	\$981.72	\$2,003.22	\$950.00	\$906.76	\$1,000.00	\$1,244.13	-\$244.13	\$900.00	-\$100.00	-10.00%
Tax Lien Charges	\$1,805.67	\$2,559.45	\$1,800.00	\$1,525.01	\$1,800.00	\$852.71	\$947.29	\$1,965.00	\$165.00	9.17%
Agent Fees	\$5,293.92	\$5,002.46	\$5,000.00	\$5,437.00	\$5,000.00	\$2,124.75	\$2,875.25	\$5,400.00	\$400.00	8.00%
Revenue Sharing	\$70,151.86	\$80,111.73	\$84,079.28	\$87,650.65	\$85,000.00	\$31,911.79	\$53,088.21	\$77,000.00	-\$8,000.00	-9.41%
General Assistance Reimburse	\$153.00	\$114.82	\$1,000.00	\$209.00	\$500.00	\$102.50	\$397.50	\$500.00	\$0.00	0.00%
Interest-Investments	\$20,604.62	\$16,641.57	\$17,500.00	\$24,255.00	\$18,500.00	\$6,114.61	\$12,385.39	\$24,000.00	\$5,500.00	29.73%
Gravel Sales Income	\$39,166.66	\$39,868.99	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Capital Projects Fund	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Surplus Use	\$60,000.00	\$10,000.00	\$75,000.00	\$75,000.00	\$58,970.00	\$58,970.00	\$0.00	\$40,000.00	-\$18,970.00	-32.17%

Total General Fund Rev.	\$485,195.33	\$437,632.75	\$446,079.28	\$493,825.24	\$452,020.00	\$226,397.84	\$225,622.16	\$440,765.00	-\$11,255.00	-2.49%
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Education Revenues

Education Fund	\$85,729.84	\$150,399.18	\$154,737.52	\$154,737.52	\$60,232.35	\$60,232.35	\$0.00
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State GPA	\$449,952.32	\$441,080.00	\$435,912.44	\$482,992.92	\$418,112.00	\$199,786.50	\$218,325.50
Other State Aid	\$47,264.53	\$0.00	\$4,904.16	\$105,191.75	\$1,612.81	\$15,691.83	-\$14,079.02

Total Education Revenue	\$582,946.69	\$591,479.18	\$595,554.12	\$742,922.19	\$479,957.16	\$275,710.68	\$204,246.48
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CEO Fees	\$10,608.71	\$8,930.00	\$6,500.00	\$13,492.93	\$13,500.00	\$5,359.77	\$8,140.23	\$9,000.00	-\$4,500.00	-33.33%
CEO Fund Xfr	\$1,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$14,000.00	\$8,000.00	133.33%
Plumbing Fees	\$5,045.13	\$4,293.00	\$2,500.00	\$4,082.25	\$3,000.00	\$1,922.75	\$1,077.25	\$3,000.00	\$0.00	0.00%

Total CEO Fund Revenue	\$17,153.84	\$19,223.00	\$15,000.00	\$23,575.18	\$22,500.00	\$13,282.52	\$9,217.48	\$26,000.00	\$3,500.00	15.56%
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Dump Closing Fund	\$2,500.00	\$1,000.00	\$750.00	\$750.00	\$500.00	\$500.00	\$0.00	\$0.00	-\$500.00	-100.00%
Road Assistance	\$25,692.00	\$25,096.00	\$25,096.00	\$26,536.00	\$26,536.00	\$7,246.01	\$19,289.99	\$26,536.00	\$0.00	0.00%
Road Fund Use	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$12,000.00	\$12,000.00	\$0.00	\$2,000.00	-\$10,000.00	-83.33%
Portable Classroom Rental	\$28,416.00	\$28,416.00	\$28,416.00	\$28,416.00	\$28,416.00	\$28,416.00	\$0.00	\$28,416.00	\$0.00	0.00%
Revaluation Reserve	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Town of Lamoine
Proposed Operating Budget-Town of Lamoine
Fiscal Year 2006/2007

Department Submissions

	2002-03 Actual	2003-04 Actual	2004-05 Budget	2004-05 Actual	2005-06 Approved	2005-06 Actual YTD	2005-06 Remaining	2006-07 Proposed	Increase/ (Decrease)	% Inc/Dec
Land Search Encumbrance	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cable TV Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$98.17	\$4,901.83	\$5,000.00	\$0.00	0.00%
Animal Control Fees/Fund	\$1,011.50	\$821.50	\$700.00	\$1,677.00	\$700.00	\$168.00	\$532.00	\$700.00	\$0.00	0.00%
Total Town Revenue	\$1,142,915.36	\$1,123,668.43	\$1,134,595.40	\$1,340,701.61	\$1,027,629.16	\$563,819.22	\$463,809.94	\$529,417.00	-\$498,212.16	-48.48%
Total Municipal Budget	\$461,758.22	\$461,247.63	\$507,618.46	\$494,375.52	\$535,790.51	\$226,780.06	\$309,010.45	\$577,854.10	\$42,063.59	7.85%
Total Municipal Revenue	\$559,968.67	\$532,189.25	\$539,041.28	\$597,779.42	\$547,672.00	\$288,108.54	\$259,563.46	\$529,417.00	-\$18,255.00	-3.33%
Municipal Tax Commitment	-\$98,210.45	-\$70,941.62	-\$31,422.82	-\$103,403.90	-\$11,881.49	-\$61,328.48	\$49,446.99	\$48,437.10	\$60,318.59	-507.67%
Total School Budget	\$1,793,511.39	\$2,006,174.71	\$2,099,600.29	\$2,159,785.16	\$2,120,839.83	\$641,037.87	\$1,479,801.96	\$0.00	#####	-100.00%
Total School Revenues	\$582,946.69	\$591,479.18	\$595,554.12	\$742,922.19	\$479,957.16	\$275,710.68	\$204,246.48	\$0.00	-\$479,957.16	-100.00%
School Tax Commitment	\$1,210,564.70	\$1,414,695.53	\$1,504,046.17	\$1,416,862.97	\$1,640,882.67	\$365,327.19	\$1,275,555.48	\$0.00	#####	-100.00%
County Tax Commitment	\$75,857.49	\$86,788.24	\$93,276.09	\$93,276.09	\$92,247.66	\$92,247.66	\$0.00	\$108,000.00	\$15,752.34	17.08%
Grand Total Budget	\$2,331,127.10	\$2,554,210.58	\$2,700,494.84	\$2,747,436.77	\$2,748,878.00	\$960,065.59	\$1,788,812.41	\$685,854.10	#####	-75.05%
Non RE Revenue	\$1,142,915.36	\$1,123,668.43	\$1,134,595.40	\$1,340,701.61	\$1,027,629.16	\$563,819.22	\$463,809.94	\$529,417.00	-\$498,212.16	-48.48%
Tax Commitment Needed	\$1,188,211.74	\$1,430,542.15	\$1,565,899.44	\$1,406,735.16	\$1,721,248.84	\$396,246.37	\$1,325,002.47	\$156,437.10	#####	-90.91%
Town Valuation	106512400	110257800	114380420	114380420	233601500	233601500		235000000	1398500	0.60%
Projected Mill Rate	\$13.40	\$14.00	\$13.80	\$13.80	\$7.37	\$7.30		\$0.67	-\$6.70	-90.97%